

Ajo Unified District			100215	Pima		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	141,211	2,319,639	0	2,340,502	2,153,527	307,323
CAPITAL OUTLAY	112,680	203,423	0	252,000	177,976	138,127
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		145,692		0	0	145,692
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0
SCHOOL PLANT	248,469	18,818	0	268,485	0	267,287
FEDERAL PROJECTS	82,771	257,357	0	358,137	296,052	44,076
STATE PROJECTS	7,583	29,886		36,674	30,045	7,424
FOOD SERVICES	26,699	89,002	0	79,492	73,319	42,382
OTHER	87,869	313,145	0	55,000	165,708	235,306
<b>TOTAL</b>	<b>707,282</b>	<b>3,376,962</b>	<b>0</b>	<b>3,390,290</b>	<b>2,896,627</b>	<b>1,187,617</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	377,498	105,363	1,836,778	0	2,319,639
CAPITAL OUTLAY	84,251	13,677	105,495	0	203,423
SCHOOL FACILITIES			145,692		145,692
ADJACENT WAYS	0		0		0
DEBT SERVICE	0		0		0
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	331,963		29,886	257,357	619,206
<b>TOTAL BY SOURCE</b>	<b>793,712</b>	<b>119,040</b>	<b>2,117,851</b>	<b>257,357</b>	<b>3,287,960</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>24.14</b>	<b>3.62</b>	<b>64.41</b>	<b>7.83</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	6,200	5,624
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	142,661	129,351
MILD, MOD, SEV, MENTAL RETARDAT	18,464	16,872
MULTIPLE DISABILITIES	0	7,499
MULTIPLE DISABILITIES WITH SSI	0	11,248
ORTHOPEDIC IMPAIRMENT	8,000	2,812
PRESCHOOL MODERATE DELAY	11,660	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	3,500	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
<b>- SUBTOTAL</b>	<b>190,485</b>	<b>173,406</b>
GIFTED	3,000	936
BILINGUAL EDUCATION	14,345	13,123
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>17,345</b>	<b>14,059</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>207,830</b>	<b>187,465</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	1
1	0	10	4
2	0	11	0
3	0	12	6
4	3	9-12	11
5	2	K-12	33
6	4		
7	8	<b>ACTUAL EXPENDITURES</b>	
8	5	K-8	400
K-8	22	9-12	536

MISCELLANEOUS DATA as of 6/30/99	
<b>BONDS OUTSTANDING</b>	0
<b>LAND &amp; IMPROVEMENTS</b>	970,960
<b>BUILDING &amp; IMPROVEMENTS</b>	9,789,811
<b>FURNITURE, EQUIP, VEHICLES</b>	2,213,406
<b>CONSTRUCTION IN PROGRESS</b>	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.9511	10,736,515
-- SECONDARY	0.0000	11,374,086
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	370.380	372.995	0.000	372.995	<b>CERTIFIED --</b>		
1996 - 1997 HIGH SCHOOL	143.501	145.550	0.000	145.550	ADMINS	2	263.01
<b>1996 - 1997 TOTAL</b>	<b>513.881</b>	<b>518.545</b>	<b>0.000</b>	<b>518.545</b>	TEACHERS	29	18.14
1997 - 1998 ELEMENTARY	356.022	361.275	0.000	361.275	OTHER	2	263.01
1997 - 1998 HIGH SCHOOL	156.541	157.210	0.000	157.210	SUBTOTAL	33	15.94
<b>1997 - 1998 TOTAL</b>	<b>512.563</b>	<b>518.485</b>	<b>0.000</b>	<b>518.485</b>	<b>CLASSIFIED --</b>		
1998 - 1999 ELEMENTARY	368.742	372.435	0.000	372.435	MANAGERS	1	526.02
1998 - 1999 HIGH SCHOOL	152.934	153.590	0.000	153.590	TEACH AIDS	5	105.21
<b>1998 - 1999 TOTAL</b>	<b>521.676</b>	<b>526.025</b>	<b>0.000</b>	<b>526.025</b>	OTHER	16	32.88
					SUBTOTAL	22	23.91
					<b>TOTAL STAFF</b>	<b>55</b>	<b>9.56</b>

<b>FALL ENROLLMENT</b>	540
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<b>TEACHER SALARIES</b>	\$1,027,676
<b>SUPERINTENDENT'S SALARY</b>	\$59,900